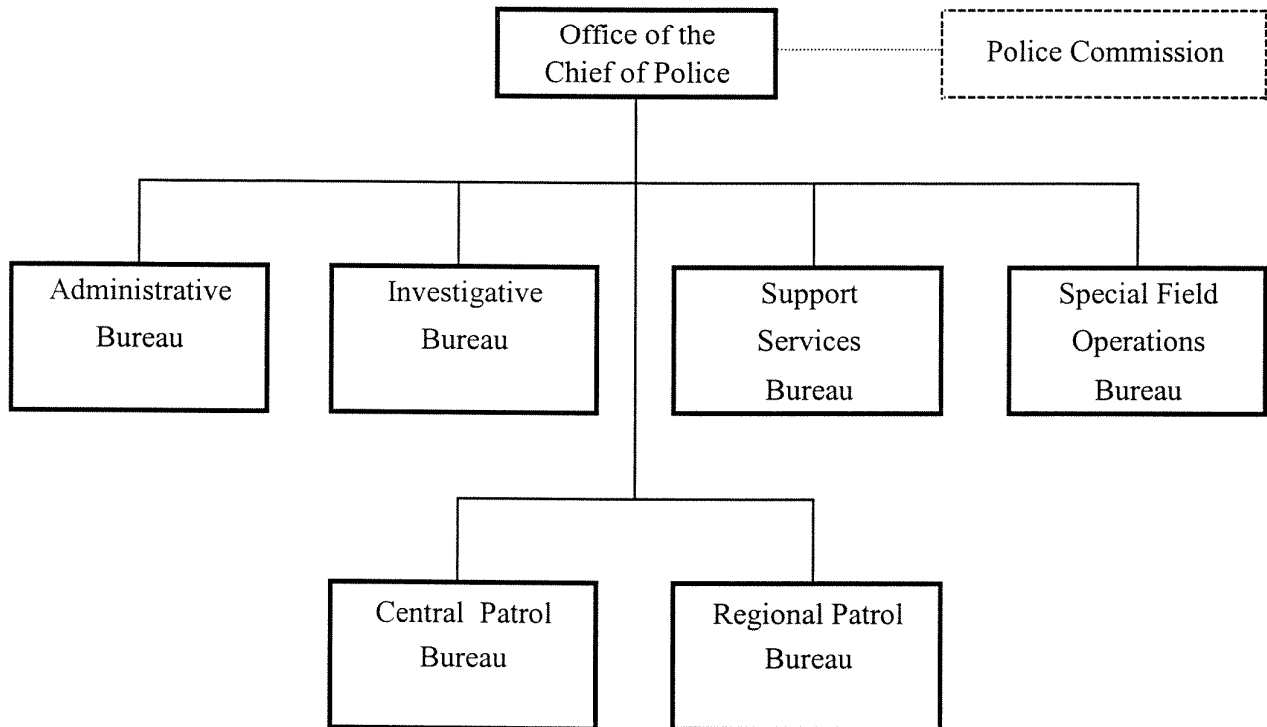
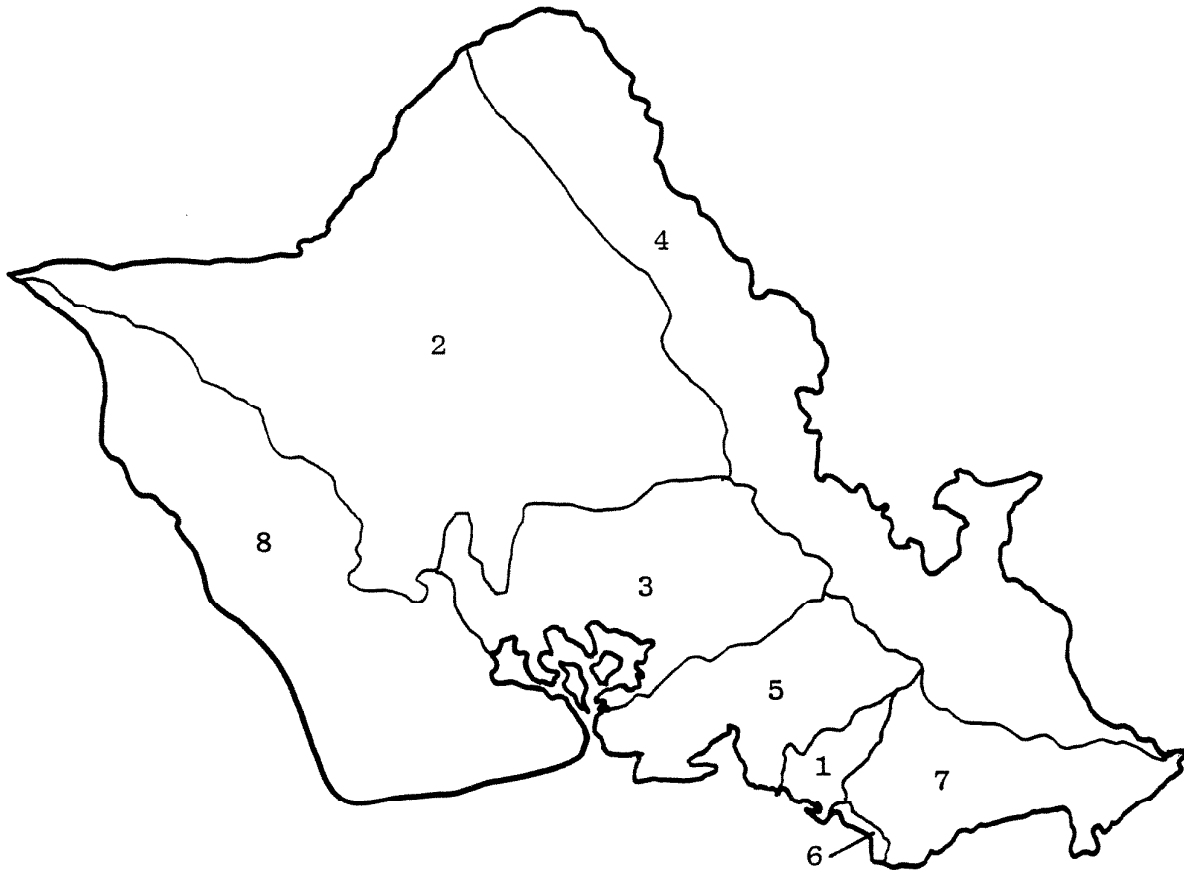


Honolulu Police Department

**HONOLULU POLICE DEPARTMENT
(HPD)
ORGANIZATION CHART**



HONOLULU POLICE DEPARTMENT
(HPD)
MAP OF HONOLULU CITY AND COUNTY



	DISTRICT	POPULATION	% of TOTAL	SQ. MILES	OFFICERS	BEATS
1	CENTRAL HONOLULU	70,900	8 %	16	200	24
2	WAHIAWA	101,400	12 %	186	111	12
3	PEARL CITY	142,300	16 %	66	183	15
4	KANEOHE	136,500	16 %	126	188	22
5	KALIHI	156,700	18 %	37	203	21
6	WAIKIKI	20,800	2 %	1	163	13
7	EAST HONOLULU	152,800	18 %	40	166	26
8	WAIANAE / KAPOLEI	86,600	10 %	128	138	18

HONOLULU POLICE DEPARTMENT (HPD)

RESPONSIBILITIES

The Honolulu Police Department is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of Federal and State laws and City ordinances and regulations. These functions are carried out in accordance with the following departmental values:

1. The most important job of the police is to safeguard human life.
2. The community is entitled to the best possible police service.
3. The responsibility for developing a safe and secure community is shared by the police, other organizations, and the public.
4. Vigorous law enforcement can be conducted with ample concern for individual rights.
5. Excellence in policing depends on excellence of character among those doing the policing.
6. The department is obligated to the community to manage its resources wisely.
7. The department will pursue the most useful scientific and technological developments in order to improve police operations and management.
8. The department will maintain full and honest communication with the media and the community.
9. The department promotes open management, employee participation, and effective intradepartmental communications.

MISSION STATEMENT

We, the men and women of the Honolulu Police Department, are dedicated to providing excellent service through partnerships that build trust, reduce crime, create a safe environment, and enhance the quality of life in our community. We are committed to these principles:

- **INTEGRITY - We have integrity.** We adhere to the highest moral and ethical standards. We are honest and sincere in dealing with each other and the community. We have the courage to uphold these principles and are proud that they guide us in all we do.
- **RESPECT - We show respect.** We recognize the value of our unique cultural diversity and treat all people with kindness, tolerance, and dignity. We cherish and protect the rights, liberties, and freedoms of all as granted by the constitutions and laws of the United States and the State of Hawaii.
- **FAIRNESS - We act with fairness.** Objective, impartial decisions and policies are the foundation of our interactions. We are consistent in our treatment of all persons. Our actions are tempered with reason and equity.

...in the spirit of Aloha

HONOLULU POLICE DEPARTMENT

Continued...

GOALS AND OBJECTIVES

Listed below are major goals and objectives of the department:

1. To improve traffic safety.
2. To reduce household violence.
3. To support positive juvenile activities.
4. To promote community policing.
5. To foster employee participation.
6. To decrease property crime.
7. To strengthen scientific and technological capacities.
8. To encourage professional development and growth among the department's employees.
9. To continue to fight drug abuse through prevention, education, and enforcement.

BUDGET INITIATIVES AND HIGHLIGHTS

The Honolulu Police Department's proposed fiscal year 2003 budget is \$158,667,316, which reflects an increase of 2.3 percent over the current fiscal year. The budget provides increases for negotiated salary increases, holiday pay increases, repair and maintenance cost increases for the department's technological projects, and funding for the establishment and staggered fill (duration of fill to be determined by the department) of the following twelve new positions.

Two Metropolitan Police Officer (MPO) I positions in District I for downtown night patrol.

One Sergeant, one MPO-II (motorized), and three Senior Clerk-Typists for the Records and Identification Division's Alarm Billing and Tracking Section.

One Paralegal Assistant position for Internal Affairs.

One Captain position for District 8.

Three Sergeant positions for the Records and Identification Division.

As in previous years, the budget also includes a training pool of 360 Metropolitan Police Recruit positions (unfunded) and 120 temporary Field Training Officer positions (unfunded) to efficiently schedule and fill recruit positions and on the job trainer positions for the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

In fiscal year 2003, the budget also includes a training pool of 15 Police Radio Dispatcher I positions (unfunded) and 35 temporary Police Radio Dispatcher III Training positions (unfunded) to efficiently schedule and fill dispatcher positions and on-the-job dispatcher trainer positions for the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

HONOLULU POLICE DEPARTMENT

Continued...

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Under development and review				

HONOLULU POLICE DEPARTMENT

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	2,598.00	2,621.00	2,621.00	12.00	2,633.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	66.00	66.00	56.00	0.00	56.00
TOTAL	2,664.00	2,687.00	2,677.00	12.00	2,689.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Police Commission	\$ 425,228	\$ 435,760	\$ 438,456	\$ 0	\$ 438,456
Office of the Chief of Police	5,119,451	5,290,560	5,410,289	0	5,410,289
Patrol Bureau	73,817,606	77,132,861	77,530,800	67,000	77,597,800
Traffic	7,637,758	7,124,747	7,920,780	0	7,920,780
Specialized Services	4,811,599	5,049,489	5,271,314	0	5,271,314
Central Receiving	4,674,077	5,292,472	4,849,045	0	4,849,045
Criminal Investigation	8,602,717	9,524,206	9,387,812	0	9,387,812
Juvenile Services	3,573,468	3,722,187	3,963,057	0	3,963,057
Narcotics/Vice	5,623,271	5,996,337	6,316,241	0	6,316,241
Scientific Investigation	2,003,376	2,178,548	2,390,658	0	2,390,658
Communications	6,485,062	7,027,390	7,586,524	0	7,586,524
Records and Identification	3,843,178	4,230,517	4,331,488	147,504	4,478,992
Information Technology	1,399,994	1,875,218	2,812,132	0	2,812,132
Telecommunications Systems	1,210,837	1,732,080	1,548,381	0	1,548,381
Vehicle Maintenance	1,962,811	2,036,686	2,005,272	0	2,005,272
Human Resources	1,885,929	2,019,691	2,080,661	0	2,080,661
Training	7,666,538	9,236,722	9,504,584	0	9,504,584
Finance	5,473,472	5,205,768	5,105,318	0	5,105,318
TOTAL	\$146,216,372	\$155,111,239	\$158,452,812	\$ 214,504	\$158,667,316

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$123,486,331	\$132,756,427	\$136,487,309	\$ 214,504	\$136,701,813
Current Expenses	20,819,492	22,154,812	21,765,503	0	21,765,503
Equipment	1,910,549	200,000	200,000	0	200,000
TOTAL	\$146,216,372	\$155,111,239	\$158,452,812	\$ 214,504	\$158,667,316

HONOLULU POLICE DEPARTMENT

Continued..

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$128,822,780	\$138,390,651	\$141,546,403	\$ 214,504	\$141,760,907
Highway Fund	17,393,592	16,720,588	16,906,409	0	16,906,409
TOTAL	\$146,216,372	\$155,111,239	\$158,452,812	\$ 214,504	\$158,667,316

HONOLULU POLICE DEPARTMENT Police Commission Program

Program Description

The Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates charges brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

PROGRAM OBJECTIVES

Enhance the public's awareness of commission services and duties. Ensure that the commission adequately services and responds to the community.

Conduct timely investigations of public complaints against departmental employees. Make fair and equitable determinations in complaints. Efficiently maintain complaint files, track complaints against individual police employees, and monitor department actions taken in complaints sustained or referred by the commissions to the Chief of Police.

Ensure that the Chief of Police is responsive to the public.

Program Highlights

The commission holds public meetings throughout the year to ensure that the citizenry have adequate opportunity to express concerns regarding police conduct. The 60-day complaint registration deadline has been extended to accommodate a broader base of complaints. The tracking data base of complaints against police officers will afford more thorough monitoring of complaints by accounting for both department and commission investigations. Funding for office rent (Alii Place) is provided to maintain a separate office in a location away from police facilities.

The Police Commission program budget of \$438,456 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
COMPLAINTS REGISTERED:				
Complaints:		130	140	155
Investigated		100	130	140
Incomplete Investigations		30	10	15
Withdrawn Complaints		5	7	10

HONOLULU POLICE DEPARTMENT
Police Commission Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Referred to Internal Affairs		15	15	20
Officers		165	170	180
COMPLAINTS REFERRED:				
Referrals		20	25	25
Cases Initiated		5	5	5
LEGAL:				
Legal Counsel Requests		50	50	50
Request for Records		50	50	50
Reports Provided		125	125	125

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	8.00	8.00	8.00	0.00	8.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	8.00	8.00	8.00	0.00	8.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 331,324	\$ 353,640	\$ 358,016	\$ 0	\$ 358,016
Current Expenses	93,904	82,120	80,440	0	80,440
Equipment	0	0	0	0	0
TOTAL	\$ 425,228	\$ 435,760	\$ 438,456	\$ 0	\$ 438,456

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 425,228	\$ 435,760	\$ 438,456	\$ 0	\$ 438,456
TOTAL	\$ 425,228	\$ 435,760	\$ 438,456	\$ 0	\$ 438,456

HONOLULU POLICE DEPARTMENT Office of the Chief of Police Program

Program Description

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is responsible for the control, management, and direction of its officers and civilian employees. It ensures that the department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of all state laws and city ordinances.

Program Highlights

The Office of the Chief of Police program budget of \$5,410,289 provides for the current level of services.

Budget issues provide funding for the staggered fill of a new Para-Legal Assistant I position in Internal Affairs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
INTERNAL AFFAIRS:				
Inspections	ANNUAL	124	130	137
Discrepancies - Found	#	11	13	15
Formal Investigations	#	559	587	616
Criminal Investigations	#	163	176	194
CRIMINAL INTELLIGENCE UNIT:				
Cases and Investigations	#	248	260	273
Intelligence Reports	#	484	508	533
INFORMATIONAL RESOURCES SECTION:				
Lectures Given	#	142	69	225
Tours Given	#	625	315	1,150
Neighborhood Security Watch	GROUPS	25	15	45
Business Security Watch	GROUPS	8	10	25

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	86.00	86.00	86.00	1.00	87.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	86.00	86.00	86.00	1.00	87.00

HONOLULU POLICE DEPARTMENT
Office of the Chief of Police Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,378,257	\$ 4,578,966	\$ 4,777,689	\$ 0	\$ 4,777,689
Current Expenses	741,194	711,594	632,600	0	632,600
Equipment	0	0	0	0	0
TOTAL	\$ 5,119,451	\$ 5,290,560	\$ 5,410,289	\$ 0	\$ 5,410,289

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,119,451	\$ 5,290,560	\$ 5,410,289	\$ 0	\$ 5,410,289
TOTAL	\$ 5,119,451	\$ 5,290,560	\$ 5,410,289	\$ 0	\$ 5,410,289

HONOLULU POLICE DEPARTMENT

Patrol Bureau Program

Program Description

This activity plans, directs and coordinates the operations of all field uniformed police units. The Patrol Division is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

PROGRAM OBJECTIVES

The Patrol Bureau deploys properly equipped, trained personnel in accordance with demands for services with minimal response time. The Patrol Bureau studies and analyzes crime data, deploys uniformed, plain clothes personnel or specialized tactical units to high crime areas, in either conspicuous saturation patrol or through the utilization of police surveillance techniques, and arrests criminals and law violators within the parameters of the law while protecting the constitutional rights of all individuals.

Through community policing efforts and increased personnel interaction with community members, the Patrol Bureau continues to strive and work with the public community to solve criminal problems and find new and creative ways to prevent and deter crime.

Program Highlights

The Patrol Bureau program budget of \$77,597,800 reflects a current services budget.

Budget issues provide funding for the staggered fill of the following three new positions: two Metropolitan Police Officer I positions for downtown night patrol and one Captain position for District 8.

HONOLULU POLICE DEPARTMENT
Patrol Bureau Program

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
PART I:				
(Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary, and Auto Theft)				
Cases Assigned	#	43,180	45,390	47,740
Arrests	#	2,420	2,480	6,740
PART II:				
(Cases Include Arson, Fraud, Drugs, Gambling, and Other Lesser Crimes)				
Cases Assigned	#	61,000	64,150	67,440
Arrests	#	27,740	28,200	28,680
MOTOR VEHICLE ACCIDENTS	#	26,220	27,580	28,990
TRAFFIC ARRESTS	#	750	750	770

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,411.00	1,422.00	1,422.00	3.00	1,425.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	1,411.00	1,422.00	1,422.00	3.00	1,425.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 65,539,686	\$ 69,436,210	\$ 70,207,614	\$ 67,000	\$ 70,274,614
Current Expenses	7,854,393	7,696,651	7,323,186	0	7,323,186
Equipment	423,527	0	0	0	0
TOTAL	\$ 73,817,606	\$ 77,132,861	\$ 77,530,800	\$ 67,000	\$ 77,597,800

HONOLULU POLICE DEPARTMENT
Patrol Bureau Program
Continued..

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 64,695,464	\$ 68,172,117	\$ 69,097,846	\$ 67,000	\$ 69,164,846
Highway Fund	9,122,142	8,960,744	8,432,954	0	8,432,954
TOTAL	\$ 73,817,606	\$ 77,132,861	\$ 77,530,800	\$ 67,000	\$ 77,597,800

HONOLULU POLICE DEPARTMENT Traffic Program

Program Description

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division also monitors and analyzes traffic-related concerns, trends, and statistics to assist in planning and preparing for changing conditions.

PROGRAM OBJECTIVES

The Traffic Division provides highway management through visible presence to deter traffic violations and by addressing traffic problems as they occur. Enforcement programs are adapted to address specific traffic concerns and trends as they arise. The Vehicular Homicide Section will continue to use the latest in technology and information to investigate traffic collision cases as efficiently and expeditiously as possible. The Traffic Monitor and Junior Police Officer programs are ways of continuing to utilize outside resources to assist in public safety. The Traffic Division will expand its use of outside resources and partners to reduce injuries and deaths due to traffic collisions.

Program Highlights

Having personnel that are properly trained in the latest techniques of traffic collision investigation is a necessity that can be addressed by providing training for our Vehicular Homicide Section investigators. Educating the public, especially children, will be another focus of the Traffic Division.

The Traffic program budget of \$7,920,780 reflects an increase of 11.2% from the current fiscal year. This increase in current services is primarily due to the negotiated salary increases, overtime increases and holiday pay increases.

The division's position count also reflects a decrease of three contract positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Collisions:				
Major		7,139	8,900	8,700
Minor		14,125	14,450	14,300
Non-Traffic		5,640	5,350	5,200
Total		26,904	28,700	28,200

HONOLULU POLICE DEPARTMENT
Traffic Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Fatal Collisions		66	62	65
Failure to Render Aid Cases		32	30	25
Critical Collisions		58	55	60
Follow-Ups		1,866	1,900	1,975

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	155.00	142.00	142.00	0.00	142.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	36.00	36.00	33.00	0.00	33.00
TOTAL	191.00	178.00	175.00	0.00	175.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,840,885	\$ 6,374,874	\$ 7,167,842	\$ 0	\$ 7,167,842
Current Expenses	796,873	749,873	752,938	0	752,938
Equipment	0	0	0	0	0
TOTAL	\$ 7,637,758	\$ 7,124,747	\$ 7,920,780	\$ 0	\$ 7,920,780

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 7,637,758	\$ 7,124,747	\$ 7,920,780	\$ 0	\$ 7,920,780
TOTAL	\$ 7,637,758	\$ 7,124,747	\$ 7,920,780	\$ 0	\$ 7,920,780

HONOLULU POLICE DEPARTMENT Specialized Services Program

Program Description

The Specialized Services Division performs selective enforcement duties, both in uniform and plainclothes, on an islandwide basis to meet the needs exceeding the capabilities of regular police units. The division provides VIP security; picket line control and civil demonstration coverage; trains and utilizes dogs for specific functions; provides aerial support to field units; responds to hostage/barricaded suspects and sniper situations; responds to bomb and explosive device incidents and participates in their investigations; administers the Witness Protection Program and the Parks Detail and pursues wanted persons, including escapees. Specialized Services Division serves all gun-related temporary restraining orders (TROs) and provides entry and security on all search warrants.

The Specialized Services Division also coordinates and utilizes SWAT and helicopter personnel in the apprehension of violent offenders and aids in the recovery of evidence and stolen property and assists patrol by implementing crime-reduction strategies in high-crime areas. The division conducts intensive training programs for the Canine Detail, Bomb Squad, and SWAT teams in order to maintain a high degree of proficiency. The division maintains working relationships with military and other law enforcement agencies having similar responsibilities.

PROGRAM OBJECTIVES

The division strives to maintain maximum readiness for response to exceptionally hazardous situations and to provide assistance to law enforcement elements in the common endeavor of improving the quality of life in our community.

Program Highlights

The division will continue to refine its Rapid Deployment process which enables SWAT officers to respond faster to in-progress, life-threatening situations.

A School Security Network Program has been initiated enabling SWAT officers to become familiarized with school campuses and procedures to improve police response to incidents of school violence. Department of Education personnel will be consulted regarding procedures and structural/physical modifications of school premises as they relate to security.

The Canine Unit is in the process of being integrated into patrol duties, whereby canines and their handlers will respond alongside patrol officers on certain calls for service. This expansion of the canine's duties will make better use of this special law enforcement tool.

A divisional reorganization has been initiated by reconfiguring task group teams by function, which has improved the scheduling of training, and will better utilize personnel in the division.

The Specialized Services program budget of \$5,271,314 provides for the current level of services.

HONOLULU POLICE DEPARTMENT
Specialized Services Program
Continued..

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Flight Time Hour Availability		70%	65%	70%
Arrests Due to Aerial Operations		193	196	190
Auto Thefts Recovered (Aerial)		53	76	65
Stolen Autos Recovered		\$550,000	\$522,700	\$550,000
Marijuana Plants Recovered		41,412	30,379	40,000
Marijuana Plants Recovered		\$ 41 mil	\$ 30 mil	\$ 40 mil
Total Arrests:		54	58	60
Felony		10	10	10
Felony Warrants		25	29	30
Misdemeanor		5	11	10
Misdemeanor Warrants		14	8	10
Dignitary Security		7	6	10
Witness Protection Security		23,000	26,000	25,000
Public Demonstration		90	40	40
Special Assignment		1,200	1,200	1,200
Special Training		18,000	18,000	18,000
Traffic Citations (Parks)		3,508	3,127	2,000
Speaking Engagements		45	39	40
Explosives Call-Outs		67	32	50
Canine Call-Outs		200	135	150
TRO		234	280	260

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	67.00	67.00	67.00	0.00	67.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	67.00	67.00	67.00	0.00	67.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,958,681	\$ 4,222,138	\$ 4,358,518	\$ 0	\$ 4,358,518
Current Expenses	852,918	827,351	912,796	0	912,796
Equipment	0	0	0	0	0
TOTAL	\$ 4,811,599	\$ 5,049,489	\$ 5,271,314	\$ 0	\$ 5,271,314

HONOLULU POLICE DEPARTMENT
Specialized Services Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,811,599	\$ 5,049,489	\$ 5,271,314	\$ 0	\$ 5,271,314
TOTAL	\$ 4,811,599	\$ 5,049,489	\$ 5,271,314	\$ 0	\$ 5,271,314

HONOLULU POLICE DEPARTMENT Central Receiving Program

Program Description

The Central Receiving Division is the primary processing center for persons arrested on Oahu. It serves both the Central and Regional Patrol Bureaus and outside law enforcement agencies. Its basic functions are to complete the booking process, ensure the safety of those coming into custody, provide for their secure detention and transportation to the appropriate venue, and maintain the security of the police headquarters facility.

The division receives, processes, and detains arrested persons while safeguarding their rights and well-being, releases arrested persons by bail or other appropriate means, and transports persons who cannot be released to the appropriate court, venue, or agency. It also provides secure detention services to other law enforcement agencies and jurisdictions, acts to ensure appropriate communication and documentation is maintained between the HPD and local, state, federal agencies, outside jurisdictions and the courts regarding persons in custody, and provides facility security for the Alapai Police Headquarters through both electronic and physical means.

Program Highlights

The Central Receiving program budget of \$4,849,045 reflects a decrease of 8.4% from the current fiscal year. This decrease is primarily due to a decrease in funding of contract positions. The proposed fiscal year 2003 budget reflects a decrease of seven contract positions from the division's position count.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Adults Processed - Central/Other		17,293	17,000	17,850
Adults Processed - Regional		11,869	12,000	12,600
Total Adults Processed		29,162	29,000	30,450
Juveniles Processed - Criminal		781	700	735
Juveniles Processed - Status		58	50	53
Total Juveniles Processed		839	750	788
Combined Total Adult & Juvenile		30,001	29,750	31,238

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	81.00	81.00	81.00	0.00	81.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	30.00	30.00	23.00	0.00	23.00
TOTAL	111.00	111.00	104.00	0.00	104.00

HONOLULU POLICE DEPARTMENT
Central Receiving Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,426,674	\$ 5,023,045	\$ 4,605,629	\$ 0	\$ 4,605,629
Current Expenses	247,403	269,427	243,416	0	243,416
Equipment	0	0	0	0	0
TOTAL	\$ 4,674,077	\$ 5,292,472	\$ 4,849,045	\$ 0	\$ 4,849,045

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,040,385	\$ 4,657,375	\$ 4,296,370	\$ 0	\$ 4,296,370
Highway Fund	633,692	635,097	552,675	0	552,675
TOTAL	\$ 4,674,077	\$ 5,292,472	\$ 4,849,045	\$ 0	\$ 4,849,045

HONOLULU POLICE DEPARTMENT

Criminal Investigation Program

Program Description

The Criminal Investigation Division is responsible for investigating crimes of violence and fraud in the City and County of Honolulu, identifying the responsible suspects, and processing those individuals for prosecution.

The Criminal Investigation Division is also responsible for the gathering of evidentiary material and for the presentation of that material to the Department of the Prosecuting Attorney for the purpose of seeking prosecution.

The division is also responsible for the recovery of stolen property and the return of that property to its rightful owner.

PROGRAM OBJECTIVES

To aggressively investigate all crimes within our area of responsibility. To also strive to identify current and future crime trends, and employ all available means to address those trends. Division personnel also keep abreast of current information by attending training classes.

To continue to have detail lieutenants review cases with their details on a weekly basis to identify crime trends and to take proactive measures to eliminate or contain the problem.

To maintain rapport with other departmental units as well as public and private agencies through meetings that foster team spirit and provide a venue to discuss areas of mutual concern.

To provide ongoing meetings with investigators and patrol personnel on a routine basis to discuss cases, develop closer working ties, and identify crime trends.

Program Highlights

The division will continue to support the three-month rotational Investigative Awareness Program. This program affords patrol officers the chance to gain investigative experience. Upon returning to patrol, they practice their newly acquired skills which is reflected in their report writing.

The division will continue to educate the community about current crime trends and wanted offenders through the CrimeStoppers Program. The number of arrests of wanted fugitives from CrimeStoppers tips continue to increase. The Student CrimeStoppers Program has grown to over forty schools.

The Criminal Investigation program budget of \$9,387,812 provides for the current level of services.

HONOLULU POLICE DEPARTMENT
Criminal Investigation Program
Continued..

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
PART I & PART II OFFENSES:				
Cases Assigned		27,724	29,110	30,566
Cases Cleared		16,352	17,170	18,028
Percent Cleared		59%	59%	59%

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	135.00	139.00	139.00	0.00	139.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	135.00	139.00	139.00	0.00	139.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 7,537,071	\$ 8,317,238	\$ 8,527,712	\$ 0	\$ 8,527,712
Current Expenses	1,065,646	1,206,968	860,100	0	860,100
Equipment	0	0	0	0	0
TOTAL	\$ 8,602,717	\$ 9,524,206	\$ 9,387,812	\$ 0	\$ 9,387,812

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 8,602,717	\$ 9,524,206	\$ 9,387,812	\$ 0	\$ 9,387,812
TOTAL	\$ 8,602,717	\$ 9,524,206	\$ 9,387,812	\$ 0	\$ 9,387,812

HONOLULU POLICE DEPARTMENT Juvenile Services Program

Program Description

The primary mission of the Juvenile Services Division is to reduce unlawful activity by juvenile offenders through prevention, intervention, and education programs. To accomplish its mission the division is organized into the following three details:

PREVENTION ACTIVITIES DETAIL

This includes the Police Activity League (PAL) which coordinates sports and non-athletic activities for the youths of Oahu. It promotes better understanding, cooperation, and working relationships among the youths, community and police.

INTERVENTION DETAIL

This detail consist of two programs, the AKAMAI Youth Project and the Evening Counseling Program. Both serve as diversionary programs for the Family Court System.

SCHOOL EDUCATION DETAIL

This detail also consists of two programs, the Gang Resistance Education and Training (GREAT) program and Drug Abuse Resistance Education (DARE) program. These programs work to prevent illegal activities by providing talks and activities for youths to deter to gang involvement and education to students on the dangers of drug abuse.

Program Highlights

The Juvenile Services program budget of \$3,963,057 reflects an increase of 6.5% from the current fiscal year. This increase is primarily due to the negotiated salary increases.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
EDUCATION:				
DARE Schools		185	205	210
Drug Education Events		560	565	575
DARE Alternative Activities		280	285	290
DARE Parent Activities		190	195	200
Gang Awareness Talks		360	375	380
GREAT Programs		32	45	45
STING Programs		45	35	40
SAP Program		660	700	740
PAL:				
Baseball Teams		180	175	175

HONOLULU POLICE DEPARTMENT
Juvenile Services Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Basketball Teams		360	380	380
Other Clubs		275	275	280
Runaway Investigations		4,883	4,500	4,400
Counseled		1,600	1,675	1,750
EVENING COUNSELING PROGRAM		1,800	1,900	1,900
PUBLIC AWARENESS		25	25	25
EDUCATION:				
DARE Students		30,000	36,000	38,000
Drug Education Audience		75,500	77,500	78,000
DARE Alternative Participants		23,000	26,000	30,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	62.00	62.00	62.00	0.00	62.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	62.00	62.00	62.00	0.00	62.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,721,898	\$ 2,892,538	\$ 3,198,657	\$ 0	\$ 3,198,657
Current Expenses	851,570	829,649	764,400	0	764,400
Equipment	0	0	0	0	0
TOTAL	\$ 3,573,468	\$ 3,722,187	\$ 3,963,057	\$ 0	\$ 3,963,057

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,573,468	\$ 3,722,187	\$ 3,963,057	\$ 0	\$ 3,963,057
TOTAL	\$ 3,573,468	\$ 3,722,187	\$ 3,963,057	\$ 0	\$ 3,963,057

HONOLULU POLICE DEPARTMENT

Narcotics/Vice Program

Program Description

The Narcotics/Vice Division is responsible for the enforcement of all laws relating to gambling, prostitution, pornography, intoxicants, and narcotics.

Gambling programs in the division continue to close cockfighting arenas; continue programs on surveillance of professional gamblers; and disrupt all major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division continue enforcement efforts on pornography and prostitution; enforce the "John" law provision; work with Liquor Commission on complaints of prostitution and narcotics violations within targeted hostess bars and night clubs; increase enforcement efforts on juvenile prostitution rings; investigate illegal escort services; and investigate money laundering schemes.

Narcotic programs in the division continue marijuana eradication programs; continue to seize assets of major drug dealers; increase efforts to prevent Honolulu from being a major port-of-entry for narcotics; service complaints from concerned citizens; investigate case referrals from other investigative units; and continue to infiltrate and destroy illegal narcotics organizations on Oahu.

Program Highlights

The Narcotics/Vice program budget of \$6,316,241 reflects an increase of 5.3% from the current fiscal year. The increase is primarily due to the negotiated salary increases.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Cases Handled		3,843	4,270	4,745
Cases Closed		90%	90%	90%
Defendants Arrested		1,299	1,443	1,604
Charges		85%	85%	85%
Gambling Cases		293	303	337
Morals Cases		420	437	518
Narcotics Cases		1,570	1,744	1,938
Gambling Evidence Seized		\$506,361	\$555,957	\$617,730
Value of Narcotics/ Drugs and Evidence		\$44.7 mil	\$49.7 mil	\$55.2 mil

HONOLULU POLICE DEPARTMENT
Narcotics/Vice Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	97.00	97.00	97.00	0.00	97.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	97.00	97.00	97.00	0.00	97.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,752,715	\$ 5,129,753	\$ 5,458,341	\$ 0	\$ 5,458,341
Current Expenses	870,556	866,584	857,900	0	857,900
Equipment	0	0	0	0	0
TOTAL	\$ 5,623,271	\$ 5,996,337	\$ 6,316,241	\$ 0	\$ 6,316,241

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,623,271	\$ 5,996,337	\$ 6,316,241	\$ 0	\$ 6,316,241
TOTAL	\$ 5,623,271	\$ 5,996,337	\$ 6,316,241	\$ 0	\$ 6,316,241

HONOLULU POLICE DEPARTMENT Scientific Investigation Program

Program Description

Four distinct yet integral units comprise the Scientific Investigation Section. The four units are the Crime Laboratory, the Evidence Specialists Unit (crime scene personnel), Graphic Arts Unit, and the Photo Laboratory. The Crime Laboratory is a full-service forensic laboratory comprised of the DNA/Serology Unit, Drug Unit, Firearms/Toolmarks Unit, Questioned Documents Unit, and the Trace Evidence Unit. The Evidence Specialists Unit is a 24-hour operation, and its personnel are responsible for processing the crime scenes. The Graphic Arts Unit is involved in forensic facial reconstruction, and the Photo Laboratory processes all of the photographic documentation. All units provide services for the Kauai, Maui, and Hawaii Police Departments, the State Department of the Attorney General, and other local and outside jurisdiction law enforcement agencies.

PROGRAM OBJECTIVES

The function of the Scientific Investigation Section is to provide expert services in the areas of crime scene processing, laboratory analyses, and drawing composites from eyewitnesses. The integrity of personnel within this section should be of the highest caliber because they provide the vital link in the chain of custody. This starts from the recovery of evidence at the crime scene and eventually ends with the forensic analyses that the criminalists conduct on the recovered evidence. The evidence specialists and the criminalists all testify in the court of law with regard to their results or findings.

Program Highlights

The Scientific Investigation program budget of \$2,390,658 reflects an increase of 9.7% from the current fiscal year. The increase is primarily due to the negotiated salary increases.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Class Hours Conducted		1,050	855	940
Class Hours Attended		1,900	1,921	2,113
Court Hours		850	589	648
Evidence Specialist Case Responses		1,400	1,500	1,650
Crime Laboratory Analyses (With DNA Database)		45,000	23,127	25,440

HONOLULU POLICE DEPARTMENT
Scientific Investigation Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	44.00	44.00	44.00	0.00	44.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	44.00	44.00	44.00	0.00	44.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,537,547	\$ 1,726,948	\$ 1,939,058	\$ 0	\$ 1,939,058
Current Expenses	465,829	451,600	451,600	0	451,600
Equipment	0	0	0	0	0
TOTAL	\$ 2,003,376	\$ 2,178,548	\$ 2,390,658	\$ 0	\$ 2,390,658

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,003,376	\$ 2,178,548	\$ 2,390,658	\$ 0	\$ 2,390,658
TOTAL	\$ 2,003,376	\$ 2,178,548	\$ 2,390,658	\$ 0	\$ 2,390,658

HONOLULU POLICE DEPARTMENT Communications Program

Program Description

The Communications Division is responsible for the organization and operation of the centralized communications system of the Honolulu Police Department and provides effective communications between police, related agencies, and the public. The division receives calls for service via telephone and dispatches field units via the radio system. Requests for police, fire, ambulance, poison control, and the suicide crisis center are processed by the E911 section and routed to various agencies. The division also staffs the Civil Defense State Warning Point and serves as the Police Emergency Operations Center during natural or man-made disasters.

Program Highlights

The Communications program budget of \$7,586,524 reflects an increase of 8.0% from the current fiscal year. The increase is primarily due to negotiated salary increases and cellular telephone costs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
QUEUE TIME:				
Incoming Calls to E911:				
0- 3 Seconds		11	12	13
4- 8 Seconds		85	84	85
9-12 Seconds		2	2	2
13+ Seconds		2	2	1
Incoming Calls to Dispatch - 911:				
0- 3 Seconds		47	48	50
4- 8 Seconds		22	23	25
9-12 Seconds		13	15	15
13+ Seconds		18	14	10
Incoming Calls to E911		837,525	1,004,999	1,026,500
Incoming Calls to Dispatch - 911:		592,290	681,938	726,540

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	174.00	174.00	174.00	0.00	174.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	174.00	174.00	174.00	0.00	174.00

HONOLULU POLICE DEPARTMENT
Communications Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,113,489	\$ 6,615,090	\$ 7,014,724	\$ 0	\$ 7,014,724
Current Expenses	371,573	412,300	571,800	0	571,800
Equipment	0	0	0	0	0
TOTAL	\$ 6,485,062	\$ 7,027,390	\$ 7,586,524	\$ 0	\$ 7,586,524

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 6,485,062	\$ 7,027,390	\$ 7,586,524	\$ 0	\$ 7,586,524
TOTAL	\$ 6,485,062	\$ 7,027,390	\$ 7,586,524	\$ 0	\$ 7,586,524

HONOLULU POLICE DEPARTMENT

Records and Identification Program

Program Description

The Records and Identification Division provides a variety of functions including, but not limited to centralized record keeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposals, firearms permit applications and registrations, legislative testimonies, control and service of legal documents, sex offender registration, and the management of computer information systems, including the document imaging system. The Records and Identification Division is also responsible for maintaining an up to date criminal database via daily input of police report data in the Records Management System.

Program Highlights

The Records and Identification program budget of \$4,478,992 reflects an increase of 5.9% from the current fiscal year.

Budget issues provide funding for the staggered fill of the following eight new positions: four Sergeants, one Metropolitan Police Officer II (motorized) and three Senior Clerk-Typists.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Reports Processed		907,800	925,956	930,000
Fingerprint Comparisons		29,157	29,739	29,939
Warrants & Legal Processes		116,442	118,771	119,001
Firearms Permits & Registrations		15,444	15,752	16,445
Evidence Reports Processed		65,147	66,450	67,150
Correspondence		47,129	48,071	49,111
Imaging of Documents		294,000	297,000	298,500

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	101.00	100.00	100.00	8.00	108.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	101.00	100.00	100.00	8.00	108.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,401,682	\$ 3,700,979	\$ 3,818,120	\$ 147,504	\$ 3,965,624
Current Expenses	441,496	529,538	513,368	0	513,368
Equipment	0	0	0	0	0
TOTAL	\$ 3,843,178	\$ 4,230,517	\$ 4,331,488	\$ 147,504	\$ 4,478,992

HONOLULU POLICE DEPARTMENT
Records and Identification Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,843,178	\$ 4,230,517	\$ 4,331,488	\$ 147,504	\$ 4,478,992
TOTAL	\$ 3,843,178	\$ 4,230,517	\$ 4,331,488	\$ 147,504	\$ 4,478,992

HONOLULU POLICE DEPARTMENT Information Technology Program

Program Description

The Information Technology Division conducts research projects, develops plans and special studies, analyzes crime trends, and controls the departmental forms to ensure the need and adequacy of design. The division coordinates the design of new systems or system improvements to provide management with vital information and statistics on offenses known to police, applies data processing methods where they will help the overall efficiency of the police department, and performs other such functions as may be assigned by the Chief of Police.

PROGRAM OBJECTIVES

To provide research and computer technology support services with a high level of efficiency to all departmental units.

Program Highlights

The proposed budget provides funds to maintain the quality of documents and other materials produced; continue efforts toward improving the police information system; proceed with proposed plans to further develop, enhance, and support the Computer-Aided Dispatch (CADS), Mobile Data Computer (MDC), National Crime Information Center/National Law Enforcement Telecommunications System (NCIC/NLETS), and Records Management Systems (RMS); and continue efforts to improve a directive system to facilitate accessibility and to ensure successful search and retrieval of information.

The Information Technology program budget of \$2,812,132 reflects an increase of 50.0% over the current fiscal year. The increase in salary is primarily due to the negotiated salary increases. The increase in current expense is primarily due to increased costs to repair and maintain the department's technological and computer-related equipment.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Projects Initiated		45	65	70
Projects Completed		50	55	60
Projects Pending		5	10	15
Projects Completed		90	85	90
Correspondence		780	1,000	1,050
Directives		280	280	290
Research Projects		94	100	105
Environmental Impact Statements		105	105	110
Statistical Reports		300	375	400

HONOLULU POLICE DEPARTMENT
Information Technology Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Computer Program Requests		250	400	420
Calls For Computer Service (projected is w/1,200 MDCs)		8,000	18,500	19,425
Computer Training (new programs, etc.) (projected is w/1,200 MDCs)		875	2,500	2,625

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	26.00	33.00	33.00	0.00	33.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	26.00	33.00	33.00	0.00	33.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,089,490	\$ 1,321,068	\$ 1,503,332	\$ 0	\$ 1,503,332
Current Expenses	310,504	554,150	1,308,800	0	1,308,800
Equipment	0	0	0	0	0
TOTAL	\$ 1,399,994	\$ 1,875,218	\$ 2,812,132	\$ 0	\$ 2,812,132

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,399,994	\$ 1,875,218	\$ 2,812,132	\$ 0	\$ 2,812,132
TOTAL	\$ 1,399,994	\$ 1,875,218	\$ 2,812,132	\$ 0	\$ 2,812,132

HONOLULU POLICE DEPARTMENT Telecommunications Systems Program

Program Description

This element plans, engineers, designs and monitors radio and telecommunications systems, and supervises, directs and maintains island-wide digital loop microwave, Digital Access Crossconnect (DAC) system, channel banks, Central Processing Unit (CPU), digital 800 Megahertz (MHz) voice trunked radio, telemetry, supervisory control and alarm, laser/radar guns, electronic siren and emergency lights, and telephone communications systems for the Honolulu Police Department (HPD) and other city agencies. It complies with the rules and regulations of the Federal Communications Commission and Federal Aviation Administration, selects optimum repeater sites, installs mobile and fixed communications equipment and analyzes and rectifies problems in the total communications and electronics system.

PROGRAM OBJECTIVES

The digital microwave system and the 800 MHz trunked radio systems are maintained by the Honolulu Police Department's Radio Technicians. To correct technical, operational and coverage problems the Telecommunications Section (TSS) is working with the Department of Design and Construction (DDC) and the contracted communications company. The city has purchased additional equipment and obtained new sites to correct poor coverage areas along the Pali Highway, Diamond Head, Ahuimanu, Alapai police station, Puupapa and Castle Junction. The 800 MHz radio system has been redesigned to accommodate the Police Department's Mobile Data Computers (MDC) radio system, Ocean Safety, Oahu Transit Services (OTS), Honolulu Fire Department (HFD) and other city agencies. The city has secured funding to replace our portable radios and upgrade mobile radios to enhance digital voice technology. There are approximately 900 MDC's installed in subsidized and HPD vehicles.

Program Highlights

The Telecommunications Section (TSS) and Information Technology Division (ITD) are working together to reduce voice traffic on the 800 MHz voice system using the MDC's and the new Computer-Aided Dispatch System (CADS) system.

The Telecommunications Systems program budget of \$1,548,381 reflects a decrease of 10.6% from the current fiscal year. The change is primarily due to a decrease in communication equipment repair and maintenance expenditures.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
SCOPE:				
Mobile Radios		1,985	2,085	2,185
Portable Radios		1,567	2,062	2,162

HONOLULU POLICE DEPARTMENT
Telecommunications Systems Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Base Station Equipment		199	204	220
Multiplex Channels		672	672	1,344
Blue Dome Lights		1,425	1,500	1,600
Laser Guns		60	65	70
Sirens		1,425	1,500	1,600
WORKLOAD ACTIVITY:				
Mobile Radio Install/Remove		824	850	865
Blue Light Install/Remove		568	575	582
Siren Install/Remove		584	590	595
Mobile Radio Repairs		3,875	3,900	3,920
Portable Radio Repairs		1,090	1,095	1,115
Blue Light Repairs		208	215	225
Laser Gun Repairs		16	20	25
Sirens Repairs		60	70	80
Base Station Equipment		831	850	875
Preventive Maintenance		26	35	45

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	14.00	21.00	21.00	0.00	21.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	14.00	21.00	21.00	0.00	21.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 472,665	\$ 743,380	\$ 768,881	\$ 0	\$ 768,881
Current Expenses	738,172	988,700	779,500	0	779,500
Equipment	0	0	0	0	0
TOTAL	\$ 1,210,837	\$ 1,732,080	\$ 1,548,381	\$ 0	\$ 1,548,381

HONOLULU POLICE DEPARTMENT
Telecommunications Systems Program
Continued..

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,210,837	\$ 1,732,080	\$ 1,548,381	\$ 0	\$ 1,548,381
TOTAL	\$ 1,210,837	\$ 1,732,080	\$ 1,548,381	\$ 0	\$ 1,548,381

HONOLULU POLICE DEPARTMENT Vehicle Maintenance Program

Program Description

The Vehicle Maintenance Section is responsible for maintaining all fleet vehicles that are under the jurisdiction of the Honolulu Police Department. Its primary objective is to minimize vehicle downtime by mandating an efficient preventive maintenance program. Fleet vehicles include special police automotive equipment, motorcycles, three-wheeled vehicles, and other related equipment. All required maintenance services and repairs are provided in-house with the exception of wheel alignment and body repairs. Support services also include central fuel dispensing, vehicle dispatching, subsidized sealing, and equipment fabrication and modification.

PROGRAM OBJECTIVES

Diversify support services operations to keep abreast with departmental fleet growth requirements. Reorganize internal structure to provide service support requirements to the department.

Program Highlights

The Vehicle Maintenance program budget of \$2,005,272 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Fleet Size		600	620	700
Daily Avg. Dead Lined: Repair		30	38	40
Daily Avg. Dead Lined: MVC/CPD		12	15	15
WORK ORDERS COMPLETED:				
Three-Wheeled Veh./MC Repair		1,258	1,321	1,766
Automotive Repair		2,784	3,063	3,154
Lubrication		1,663	1,746	2,000
Outside Body/Paint Work		104	114	140
Outside Wheel Alignment		50	75	92
Outside Specialist Repair		100	125	169
Tire Replacement and Repair		1,200	1,400	1,615
Sealing		225	250	285
Total		7,384	8,094	9,000

HONOLULU POLICE DEPARTMENT
Vehicle Maintenance Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	42.00	42.00	42.00	0.00	42.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	42.00	42.00	42.00	0.00	42.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,130,631	\$ 1,250,216	\$ 1,212,572	\$ 0	\$ 1,212,572
Current Expenses	832,180	786,470	792,700	0	792,700
Equipment	0	0	0	0	0
TOTAL	\$ 1,962,811	\$ 2,036,686	\$ 2,005,272	\$ 0	\$ 2,005,272

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,962,811	\$ 2,036,686	\$ 2,005,272	\$ 0	\$ 2,005,272
TOTAL	\$ 1,962,811	\$ 2,036,686	\$ 2,005,272	\$ 0	\$ 2,005,272

HONOLULU POLICE DEPARTMENT

Human Resources Program

Program Description

The Human Resources Division is responsible for the administration of all personnel matters within the Honolulu Police Department in conjunction with the Department of Human Resources. These responsibilities include screening and hiring new employees, administering matters concerning labor relations, addressing equal employment opportunity issues, and coordinating the hepatitis and drug urinalysis screening programs. In addition, the Human Resources Division coordinates the employment of uniformed off-duty police officers for various community functions and events.

Program Highlights

The Human Resources program budget of \$2,080,661 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Police Vacancies (2,034)		1/0%	20/1%	20/1%
Civilian Vacancies (564)		76/13%	50/9%	40/7%
Traffic School Monitors		122	130	135
Volunteers		200	220	240
Drug Tests		2,138	2,150	2,200
Appointments		199	210	230
Separations		190	200	200
Promotions		103	120	130
Industrial Injuries		744	740	730
Annual Physicals		1,958	2,050	2,100
Grievances/Arbitrations		330	340	350
Appraisal Reports		3,653	4,500	8,000
Access Card Transactions		2,880	5,000	3,000

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	33.00	33.00	33.00	0.00	33.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	33.00	33.00	33.00	0.00	33.00

HONOLULU POLICE DEPARTMENT
Human Resources Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,379,283	\$ 1,446,151	\$ 1,506,061	\$ 0	\$ 1,506,061
Current Expenses	506,646	573,540	574,600	0	574,600
Equipment	0	0	0	0	0
TOTAL	\$ 1,885,929	\$ 2,019,691	\$ 2,080,661	\$ 0	\$ 2,080,661

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,885,929	\$ 2,019,691	\$ 2,080,661	\$ 0	\$ 2,080,661
TOTAL	\$ 1,885,929	\$ 2,019,691	\$ 2,080,661	\$ 0	\$ 2,080,661

HONOLULU POLICE DEPARTMENT Training Program

Program Description

The Training Division maintains and conducts a full-scale training program with modern police methods and practices to indoctrinate and train police recruits as well as increase the proficiency of veteran employees. The division further serves as one of the primary training centers for law enforcement in the State of Hawaii.

The division maintains a training academy which is equipped with multi-purpose classroom facilities, a gymnasium with a weight room and defensive tactics training areas, an emergency vehicle operations course, a simulated crime investigation building, a S.W.A.T. training building, and a canine facility.

The Audio-Visual Section, assigned to the Training Division, supports the department as a positive mode of communication in many ways. The "Chief's Message" to the department is produced monthly by this section. "On the Beat" is an internally produced video that highlights different departmental projects to be shared within the department. The popular "Inside HPD" television show links the department to the community.

PROGRAM OBJECTIVES

To maintain and update the training curriculum for both police recruits and in-service personnel. Division personnel also keep abreast of current information by attending training classes and also through individualized research. New equipment is tested and evaluated for departmental use.

To continue and expand programs, including the physical fitness assessment (Fit for Life), Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Annual Recall Training (ART), Conflict Management Simulations (CMS), Firearms Training System (Range 2000), and weapons qualification.

To provide ongoing recertification programs for AED, CPR, low-lethality shotguns, and other civil disturbance related training.

Program Highlights

The Training program budget of \$9,504,584 provides for the current level of services. The increase in salary is primarily due to the negotiated salary increases.

HONOLULU POLICE DEPARTMENT
Training Program

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
NUMBER OF TRAINEES:				
Recruit Officer Starting		224	180	180
Recruit Officer Graduating		114	135	135
Annual Recall Training I		949	1,161	1,161
Annual Recall Training II		548	665	665
Lieutenant Training (LTS)		45	40	40
Sergeant Training (STRIPES)		91	80	80
Corporal Training (PO-9s)		51	120	120
Police Radio Dispatch Training		40	25	25
Fit for Life Class		1,497	1,826	1,826
CPR Certificate		107	135	135
CPR Recertification		1,007	off year	2,034
AED Certification		182	200	200
AED Recertification		--	182	182
Firearms Annual Qualification		1,497	2,034	2,034
Firearms Emergency Qualificaiton		864	2,034	2,034
Sexual Harassment Training		1,569	2,034	2,034
Conflict Management Simulations		68	68	68
Specialized Training/Seminars		1,755	1,750	1,750
TRAINING HOURS EXPENDED:				
Formal Classroom and Field				
Instruction for Recruit Officers		3,666	3,600	3,600
Annual Recall Training I		1,240	1,240	1,240
Annual Recall Training II		320	320	320
Lieutenant Training (LTS)		40	40	40
Sergeant Training (STRIPES)		160	160	160
Corporal Training (PO-9's)		8	16	16
Police Radio Dispatch Training		40	40	40
Fit for Life Class		213	213	213
CPR Certification		176	176	176
CPR Recertification		213	off year	213
AED Certification		96	96	96
AED Recertification		--	30	30
Firearms Annual Qualification		848	1,000	1,000

HONOLULU POLICE DEPARTMENT
Training Program
Continued..

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Firearms Emergency Qualification		864	2,034	2,034
Sexual Harassment Training		60	60	60
Conflict Management Simulations		80	80	80
Specialized Training/Seminars		397	397	397

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	32.00	40.00	40.00	0.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	32.00	40.00	40.00	0.00	40.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 6,709,473	\$ 8,398,325	\$ 8,749,084	\$ 0	\$ 8,749,084
Current Expenses	749,513	838,397	755,500	0	755,500
Equipment	207,552	0	0	0	0
TOTAL	\$ 7,666,538	\$ 9,236,722	\$ 9,504,584	\$ 0	\$ 9,504,584

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 7,666,538	\$ 9,236,722	\$ 9,504,584	\$ 0	\$ 9,504,584
TOTAL	\$ 7,666,538	\$ 9,236,722	\$ 9,504,584	\$ 0	\$ 9,504,584

HONOLULU POLICE DEPARTMENT

Finance Program

Program Description

Finance Division is responsible for the overall management and administration of the department's entire fiscal program. Responsibilities include the handling of cash receipts and disbursements; operating budget and special project funds; payroll; deductions; purchase orders; accounting for federal and state grants; accounting for federal and state asset forfeiture funds; accounting for property, equipment, and supplies; and the printing of forms, documents, and brochures.

Program Highlights

The Finance program budget of \$5,105,318 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Purchase Orders		8,119	8,100	8,200
Requisitions		209	180	190
Claims Vouchers		2,681	2,700	2,750
Travel Requests		273	250	250

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	30.00	30.00	0.00	30.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	30.00	30.00	30.00	0.00	30.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,164,880	\$ 1,225,868	\$ 1,315,459	\$ 0	\$ 1,315,459
Current Expenses	3,029,122	3,779,900	3,589,859	0	3,589,859
Equipment	1,279,470	200,000	200,000	0	200,000
TOTAL	\$ 5,473,472	\$ 5,205,768	\$ 5,105,318	\$ 0	\$ 5,105,318

HONOLULU POLICE DEPARTMENT
Finance Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
<u>General Fund</u>	\$ 5,473,472	\$ 5,205,768	\$ 5,105,318	\$ 0	\$ 5,105,318
TOTAL	\$ 5,473,472	\$ 5,205,768	\$ 5,105,318	\$ 0	\$ 5,105,318